
Police Department

In this section you will find the Police Department Mission Statement with a summary list of core services provided by division. Following the core services list, we include the mission statements of each division, along with lists of their outcomes, accomplishments for the year 2003, and action plans for the year 2004.

Mission Statement

The Renton Police Department, in partnership with our community, is dedicated to, preventing crime, enforcing laws, arresting offenders, resolving community problems, and improving the quality of life.

Core Services

Administration

- Maximize department effectiveness with appropriate allocation of resources and technology.
- Provide enhanced leadership opportunity, supporting community service and individual growth.
- Strategically position resources and services, ensuring successful response to service needs and law enforcement emerging issues.

Patrol Operations

- Prevent criminal conduct.
- Enforce laws and ordinances.
- Investigate criminal offenses.
- Detecting and preserving evidence and property
- Apprehend offenders.

Patrol Services

- Provide traffic enforcement
- Investigate major motor vehicle accidents
- Parking enforcement
- Resolve animal complaints
- Plan and organize special events
- Resolve critical incidents

Investigations

- Conduct criminal investigations
- Collect and disseminate intelligence
- Recover stolen property
- Arrest and prosecute offenders
- Process, store, and release evidence and property

Administrative Services

- Provide department personnel services
- Provide crime prevention and community relations programs
- Provide personnel and department equipment needs
- Administer a volunteer staff
- Planning and research
- Maintain professional standards

Staff Services

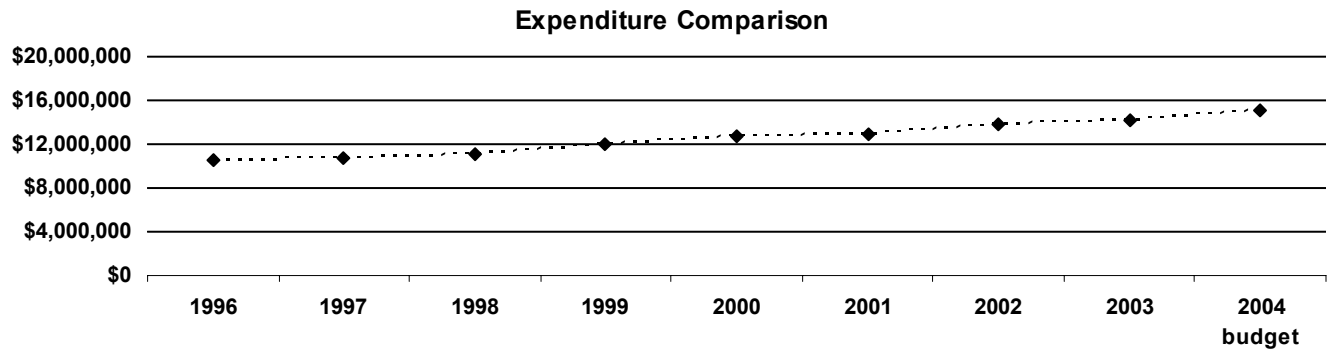
- Record and disseminate information to department members and other agencies.
- Organize and store information
- Provide service to the public
- Provide security for City Hall

Auxiliary Services

- Maintain a safe, secure, and contraband free jail environment
- Evaluate inmate health and living conditions
- Provide a cost effective and safe Electronic Home Monitoring Program

An overview of the Police Department expenditures is shown in figure 3-6, followed by expenditures by division and category.

Figure 3-6. Police Department Overview



Expenditure Budget by Division - Police Department

	2001 Actual	2002 Actual	2003 Adj Bdgt	2003 Actual	2004 Budget	Change 2003/2004
Administration	1,834,060	1,792,907	1,858,200	1,862,314	1,549,600	-16.6%
Patrol Operations	5,087,723	5,513,115	5,726,600	5,481,823	5,962,900	4.1%
Patrol Services	884,865	1,089,633	1,243,100	1,151,535	1,291,700	3.9%
Investigations	1,873,430	1,828,370	2,151,200	2,110,575	2,233,300	3.8%
Administrative Services	944,315	1,002,546	1,149,400	1,118,329	1,179,900	2.7%
Staff Services	561,560	572,418	636,700	592,418	658,600	3.4%
Auxiliary Services	1,717,876	1,960,713	2,206,600	1,874,562	2,151,900	-2.5%
Operating Total	12,903,829	13,759,702	14,971,800	14,191,556	15,027,900	0.4%
CIP	0	0	0	0	0	N/A
Total	12,903,829	13,759,702	14,971,800	14,191,556	15,027,900	0.4%

Expenditure Budget by Category - Police Department

	2001 Actual	2002 Actual	2003 Adj Bdgt	2003 Actual	2004 Budget	Change 2003/2004
Regular Salaries	7,138,004	7,577,699	8,351,500	7,807,452	8,693,800	4.1%
Part-Time Salaries	8,852	0	6,700	14,789	6,900	3.0%
Overtime	697,235	838,736	585,800	809,851	709,900	21.2%
Personnel Benefits	2,131,469	2,275,624	2,448,200	2,635,963	2,309,700	-5.7%
Supplies	435,581	339,633	469,200	507,619	469,200	0.0%
Other Services and Charges	1,217,359	1,340,537	1,589,300	1,189,137	1,387,300	-12.7%
Intergovernmental Services	1,263,351	1,387,473	1,496,100	1,224,112	1,426,100	-4.7%
Capital Outlay	11,978	0	25,000	2,633	25,000	0.0%
Debt Service	0	0	0	0	0	N/A
Interfund Payments	0	0	0	0	0	N/A
Operating Total	12,903,829	13,759,702	14,971,800	14,191,556	15,027,900	0.4%
CIP	0	0	0	0	0	N/A
Total	12,903,829	13,759,702	14,971,800	14,191,556	15,027,900	0.4%

Major Department Changes for 2004

Major department changes are given below, followed by staffing levels.

Personnel Costs:

Salaries (\$366,600 - All Divisions)

Department salary increases include 3 percent cost of living, and 1.1 percent step increases, longevity, and reclassifications.

Benefits (\$170,900 - All Divisions)

Departmental increases include 10 percent medical, 12 percent dental, and the new state rates for industrial insurance.

Overtime (\$100,000 - All Divisions)

Additional funding provided from the reduction in Jail Services contract. The department was not allocated sufficient funding to cover the increase in overtime activity during the last three years.

Retiree Healthcare (-\$309,400 - Administration)

Transfer funding for Leoffl retirees medical premiums from Police and Fire departments to Other City Services.

Supplies, Other Services and Charges:

Equipment Rental (-\$145,200 - All Divisions)

Total funding in the Equipment Rental Fund to cover equipment replacement and maintenance charges for all City fleet vehicles will decrease by 14.5 percent. This change is due to a reduction in the number of vehicles that need to be replaced, and lower maintenance costs. Monthly premiums from departments to reimburse the Equipment Rental Fund may differ since department costs are calculated based on assigned vehicles and their associated replacement and maintenance schedules.

Contract Costs (-\$120,000 - Administration, Auxiliary Services)

Valley Communications budget increase of \$30,000 for a total department budget of \$946,000. The budget for the maintenance on the New World system is being changed by -\$50,000 as the project is nearing completion. The 2004 budget is \$68,500. Jail Services contract with King County is being changed by -\$100,000 due to a reduction of services from King County. The 2004 budget is \$451,300.

Other Operating Changes:

Department Net Changes (-\$6,800 - All Divisions)

Department net changes are a result of management efforts to examine department core services and line item true-ups based on prior years. Changes include -\$4,800 for Washington Crime Information Center (WACIC), and -\$2,000 for Subpoena services.

Staffing Levels by Division - Police Department

	2001 Actual	2002 Actual	2003 Adj Bdgt	2003 Actual	2004 Budget	Change 2003/2004
Administration	4.0	4.0	4.0	4.0	4.0	0.0%
Patrol Operations	53.0	55.0	55.0	55.0	55.0	0.0%
Patrol Services	10.2	11.2	11.2	11.2	11.2	0.0%
Investigations**	18.0	21.0	21.0	21.0	21.0	0.0%
Administrative Services	10.0	10.0	10.0	10.0	10.0	0.0%
Staff Services	11.0	11.0	11.0	11.0	11.0	0.0%
Auxiliary Services	16.0	16.0	16.0	16.0	16.0	0.0%
Total FTE	122.2	128.2	128.2	128.2	128.2	0.0%

**Includes VNET office

Divisions by Fund Number

The Police Department includes the operations of all the following divisions in the General Fund (000):

Administration

Patrol Operations

Patrol Services

Investigations

Administrative Services

Staff Services

Auxiliary Services

Administration Division

Following the mission statement and lists of outcomes, accomplishments, and action plans, we include charts for Administration Division expenditures, 2004 funding decisions, and staffing levels.

Mission Statement

To meet the vision of being a nationally recognized and regional leader in providing comprehensive, professional law enforcement services by preventing crime, enforcing laws, arresting offenders, resolving community problems, and improving the quality of life.

Outcomes

- Deaths and bodily injury resulting from crime will be 10 percent below the national rate.
- The department will recover 65 percent of the value of property lost due to criminal activity.
- The number of violent crimes committed per thousand population will be below the national rate.
- The department will achieve a 25 percent clearance ratio of all reported crimes.
- The department will be fiscally responsible for administering the annual budget.
- 85 percent of our customers will rate our service as satisfactory.

2003 Accomplishments

- The number of violent crimes committed per thousand population was maintained below the national rate.
- The department achieved a 25 percent clearance ratio of all reported crimes.
- The department will be fiscally responsible for administering the annual budget.
- Implemented new entry level testing process, thereby reducing department resources and attracting a larger pool of qualified applicants.

2004 Action Plan

- A “wireless” downtown/transit center precinct will be established with facilities located in the new parking garage.
- Reduce crime, fear of crime, and overtime expenditures in downtown and transit center areas.
- Prepare and achieve the CALEA (Commission on Accreditation for Law Enforcement Agencies, Inc.) re-accreditation.

Expenditure Budget by Category - Administration Division

	2001 Actual	2002 Actual	2003 Adj Bdgt	2003 Actual	2004 Budget	Change 2003/2004
Regular Salaries	350,605	312,070	323,800	314,740	337,100	4.1%
Part-Time Salaries	0	0	0	0	0	N/A
Overtime	2,752	999	4,900	4,897	5,100	4.1%
Personnel Benefits	335,619	336,275	368,400	454,878	63,800	-82.7%
Supplies	37,703	9,004	12,600	9,309	12,600	0.0%
Other Services and Charges	125,406	169,277	186,300	162,526	138,800	-25.5%
Intergovernmental Services	981,975	965,282	937,200	915,964	967,200	3.2%
Capital Outlay	0	0	25,000	0	25,000	0.0%
Debt Service	0	0	0	0	0	N/A
Interfund Payments	0	0	0	0	0	N/A
Operating Total	1,834,060	1,792,907	1,858,200	1,862,314	1,549,600	-16.6%
CIP	0	0	0	0	0	N/A
Total	1,834,060	1,792,907	1,858,200	1,862,314	1,549,600	-16.6%

Funding Decisions - Administration Division

2003 Adjusted Budget	\$1,858,200
<i>2004 Budget Changes</i>	
Salaries	13,500
Benefits	4,800
Benefits, Leoff1 Retirees Medical moved to Other City Services	-309,400
Equipment Rental	2,500
Computer Maintenance	-50,000
Valley Communications/Police dispatch & 800mhz radio	30,000
Total 2004 Budget	\$1,549,600

Staffing Levels (Full-Time Equivalent Employees - FTE) - Administration Division

	2001 Actual	2002 Actual	2003 Adj Bdgt	2003 Actual	2004 Budget	Change 2003/2004
Regular	4.0	4.0	4.0	4.0	4.0	0.0%
Temporary Part-Time	0.0	0.0	0.0	0.0	0.0	N/A
Intermittent Part-Time	0.0	0.0	0.0	0.0	0.0	N/A
Total FTE	4.0	4.0	4.0	4.0	4.0	0.0%

Patrol Operations Division

Following the mission statement and lists of outcomes, accomplishments, and action plans, we include charts for Patrol Operations Division expenditures, 2004 funding decisions, and staffing levels.

Mission Statement

To meet the vision of being a nationally recognized and regional leader in providing comprehensive, professional law enforcement services by preventing crime, enforcing laws, arresting offenders, resolving community problems, and improving the quality of life.

Outcomes

The average response time is:

- Priority I 3.50 minutes
- Priority II 8.00 minutes
- Priority III 12.00 minutes
- Priority IV 21.00 minutes
- The department can achieve a 25 percent clearance ratio of all UCR Part I crimes reported.
- Violent crime as defined by the UCR Part I crimes is below the national average per 100,000 population.
- 85 percent of our customers rate our service as satisfactory

2003 Accomplishments

- Response times achieved.

Jan-May 2003

- Priority I 3.99
- Priority II 7.67
- Priority III 10.55
- Priority IV 22.62
- The department achieved a 25 percent clearance ratio of all UCR Part I crimes reported.
- Violent crime as defined by the UCR Part I crimes is below the national average per 100,000 population.
- Provided 2,000 additional hours of police officer presence in downtown and transit center, reducing crime and the fear of crime in district.
- Equipped and trained all members of the Civil Disturbance Unit Regional Team

2004 Action Plan

- Create new patrol officer evaluation form.
- Reduce crime and improve quality of life issues in Transient Center and downtown.
- Achieve an 85 percent approval rating on 2004 Citizen Survey.

Expenditure Budget by Category - Patrol Operations Division

	2001 Actual	2002 Actual	2003 Adj Bdgt	2003 Actual	2004 Budget	Change 2003/2004
Regular Salaries	3,396,532	3,566,894	3,831,600	3,559,214	3,988,700	4.1%
Part-Time Salaries	0	0	0	0	0	N/A
Overtime	399,193	485,188	352,700	418,506	467,300	32.5%
Personnel Benefits	858,376	921,124	939,300	1,001,431	1,020,200	8.6%
Supplies	14,204	14,361	25,000	116,062	25,000	0.0%
Other Services and Charges	419,418	525,548	578,000	383,977	461,700	-20.1%
Intergovernmental Services	0	0	0	0	0	N/A
Capital Outlay	0	0	0	2,633	0	N/A
Debt Service	0	0	0	0	0	N/A
Interfund Payments	0	0	0	0	0	N/A
Operating Total	5,087,723	5,513,115	5,726,600	5,481,823	5,962,900	4.1%
CIP	0	0	0	0	0	N/A
Total	5,087,723	5,513,115	5,726,600	5,481,823	5,962,900	4.1%

Funding Decisions - Patrol Operations Division

2003 Adjusted Budget	\$5,726,600
<i>2004 Budget Changes</i>	
Salaries	171,700
Benefits	80,900
Overtime, funding from Jail Services Contract	100,000
Equipment Rental	-116,300
Total 2004 Budget	\$5,962,900

Staffing Levels (Full-Time Equivalent Employees - FTE) - Patrol Operations Division

	2001 Actual	2002 Actual	2003 Adj Bdgt	2003 Actual	2004 Budget	Change 2003/2004
Regular	53.0	55.0	55.0	55.0	55.0	0.0%
Temporary Part-Time	0.0	0.0	0.0	0.0	0.0	N/A
Intermittent Part-Time	0.0	0.0	0.0	0.0	0.0	N/A
Total FTE	53.0	55.0	55.0	55.0	55.0	0.0%

Patrol Services Division

Following the mission statement and lists of outcomes, accomplishments, and action plans, we include charts for Patrol Services Division expenditures, 2004 funding decisions, and staffing levels.

Mission Statement

To meet the vision of being a nationally recognized and regional leader in providing comprehensive, professional law enforcement services by preventing crime, enforcing laws, arresting offenders, resolving community problems, and improving the quality of life.

Outcomes

- Based on speed studies conducted by Traffic Engineering, the average motor vehicle speed does not exceed the posted speed limit by 20 percent, 80 percent of the time.
- The factors, which resulted in the accident, can be determined in 90 percent of all major motor vehicle accidents.
- The Division will achieve a 75 percent clearance ratio on all accidents where crime was determined to have been committed.
- Parking violations will be enforced consistently citywide.
- Enforcement of animal control complaints will increase by 10 percent.
- An operations plan and after-action report will be developed and reviewed on 100 percent of all special events.
- Minimal risk of injury to officers and citizens during situations where the Valley Special Response Team is utilized.

2003 Accomplishments

- Traffic Engineering conducted speed studies, showing that 80 percent of motor vehicles do not exceed the posted speed limit by 20 percent.
- Completed 60 residential neighborhood traffic patrols.
- Issued 8,000 traffic and parking citations.
- Responded and managed 50 critical incidents requiring the expertise of the Special Response Team.

2004 Action Plans

- Improve deployment of traffic enforcement resources to address neighborhood concerns and reduce accidents.
- Reduce overtime expenditures and loss of scheduled time due to Special Response Team Training.

Expenditure Budget by Category - Patrol Services Division

	2001 Actual	2002 Actual	2003 Adj Bdgt	2003 Actual	2004 Budget	Change 2003/2004
Regular Salaries	566,241	701,204	805,300	730,220	838,300	4.1%
Part-Time Salaries	0	0	0	0	0	N/A
Overtime	38,454	61,815	69,500	68,982	72,300	4.0%
Personnel Benefits	158,769	205,585	230,200	224,660	246,800	7.2%
Supplies	9,618	9,991	8,800	14,315	8,800	0.0%
Other Services and Charges	96,187	109,530	121,700	103,165	117,900	-3.1%
Intergovernmental Services	10,880	1,508	7,600	10,193	7,600	0.0%
Capital Outlay	4,716	0	0	0	0	N/A
Debt Service	0	0	0	0	0	N/A
Interfund Payments	0	0	0	0	0	N/A
Operating Total	884,865	1,089,633	1,243,100	1,151,535	1,291,700	3.9%
CIP	0	0	0	0	0	N/A
Total	884,865	1,089,633	1,243,100	1,151,535	1,291,700	3.9%

Funding Decisions - Patrol Services Division

2003 Adjusted Budget	\$1,243,100
<i>2004 Budget Changes</i>	
Salaries	35,800
Benefits	16,600
Equipment Rental	-3,800
Total 2004 Budget	\$1,291,700

Staffing Levels (Full-Time Equivalent Employees - FTE) - Patrol Services Division

	2001 Actual	2002 Actual	2003 Adj Bdgt	2003 Actual	2004 Budget	Change 2003/2004
Regular	10.2	11.2	11.2	11.2	11.2	0.0%
Temporary Part-Time	0.0	0.0	0.0	0.0	0.0	N/A
Intermittent Part-Time	0.0	0.0	0.0	0.0	0.0	N/A
Total FTE	10.2	11.2	11.2	11.2	11.2	0.0%

Investigation Division

Following the mission statement and lists of outcomes, accomplishments, and action plans, we include charts for Investigation Division expenditures, 2004 funding decisions, and staffing levels.

Mission Statement

To meet the vision of being a nationally recognized and regional leader in providing comprehensive, professional law enforcement services by preventing crime, enforcing laws, arresting offenders, resolving community problems, and improving the quality of life.

Outcomes

- The department can achieve a 16.5 percent clearance ratio of all property crimes reported.
- The department can recover 65 percent of the value of all stolen property.
- The division can achieve a 75 percent clearance ratio of cases assigned for follow-up investigation.
- 80 percent of our customers rate our service as satisfactory.
- Found property is returned to its rightful owner within 30 days of the owner being identified.
- The total number of items held for evidence is reduced by 10 percent annually by the destruction of firearms, the destruction of narcotics, and the disposal via auction.

2003 Accomplishments

- The department achieved a 16.5 percent clearance ratio of all property crimes reported.
- The department recovered 65 percent of the value of all stolen property.
- The division achieved a 75 percent clearance ratio of cases assigned for follow-up investigation.

2004 Action Plans

- Implement the Pawn and Evidence modules of the Records Management System to increase clearance ratios of property crimes and the recovery of the value of stolen property.
- Increase successful prosecutions against domestic violence, decreasing the recidivism of repeat offenders.
- Reduce number of reported property crimes by effective utilization of crime analysis and computer statistics.

Expenditure Budget by Category - Investigations Division

	2001 Actual	2002 Actual	2003 Adj Bdgt	2003 Actual	2004 Budget	Change 2003/2004
Regular Salaries	1,245,629	1,230,781	1,456,600	1,366,527	1,516,200	4.1%
Part-Time Salaries	8,852	0	6,700	0	6,900	3.0%
Overtime	139,285	146,552	94,700	14,789	98,500	4.0%
Personnel Benefits	331,844	331,019	407,200	163,648	436,300	7.1%
Supplies	19,046	11,238	18,500	409,549	18,500	0.0%
Other Services and Charges	128,774	108,780	167,500	34,345	156,900	-6.3%
Intergovernmental Services	0	0	0	121,717	0	N/A
Capital Outlay	0	0	0	0	0	N/A
Debt Service	0	0	0	0	0	N/A
Interfund Payments	0	0	0	0	0	N/A
Operating Total	1,873,430	1,828,370	2,151,200	2,110,575	2,233,300	3.8%
CIP	0	0	0	0	0	N/A
Total	1,873,430	1,828,370	2,151,200	2,110,575	2,233,300	3.8%

Funding Decisions - Investigations Division

2003 Adjusted Budget	\$2,151,200
<i>2004 Budget Changes</i>	
Salaries	63,600
Benefits	29,100
WACIC Contract	-2,100
Equipment Rental	-8,500
Total 2004 Budget	\$2,233,300

Staffing Levels (Full-Time Equivalent Employees - FTE) - Investigations Division

	2001 Actual	2002 Actual	2003 Adj Bdgt	2003 Actual	2004 Budget	Change 2003/2004
Regular	18.0	21.0	21.0	21.0	21.0	0.0%
Temporary Part-Time	0.0	0.0	0.0	0.0	0.0	N/A
Intermittent Part-Time	0.0	0.0	0.0	0.0	0.0	N/A
Total FTE	18.0	21.0	21.0	21.0	21.0	0.0%

Administrative Services Division

Following the mission statement and lists of outcomes, accomplishments, and action plans, we include charts for Administrative Services Division expenditures, 2004 funding decisions, and staffing levels.

Mission Statement

To meet the vision of being a nationally recognized and regional leader in providing comprehensive, professional law enforcement services by preventing crime, enforcing laws, arresting offenders, resolving community problems, and improving the quality of life.

Outcomes

- Employee background investigations are completed within 30 days of assignment.
- Every commissioned member receives a minimum of 30 hours of in-service training annually.
- The community is provided 10 Block-watch meetings, 4 Crime Resistant Multi-Housing Program training sessions, 2 Citizen Academy training sessions, 1 Youth at Risk Program, and 1 Youth at Risk Fundraiser, annually.
- Department members will receive replacement authorization for equipment and uniform within two weeks of the request.
- Department will maintain a volunteer force.
- The department's Multi-Year plan is reviewed and updated annually.
- The department maintains accreditation through Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA) and Washington Association of Sheriffs and Police Chiefs (WASPC).

2003 Accomplishments

- Every commissioned member received 30 hours of in-service training.
- All Renton School District Administrative staff completed Bullying Curriculum provided by School Resource Officers.
- A Crime Resistant Multi-Housing Program training session was held in conjunction with other law enforcement agencies in King County.
- Held one Youth at risk program at Tiffany Park, two Citizen Academy sessions, one Advanced Citizen Academy session, and twenty-two Block-watch meetings.
- Raised \$8,500 for youth programs at the annual Return to Renton Car Show.
- 25 volunteers provided 6,300 hours of annual service for department services.

2004 Action Plans

- CALEA Re-Accreditation in July-August 2004
- Improve the training of commissioned personnel by utilizing Pacific Raceways for EVOC training and sharing resources with other police agencies.

Expenditure Budget by Category - Administrative Services Division

	2001 Actual	2002 Actual	2003 Adj Bdgt	2003 Actual	2004 Budget	Change 2003/2004
Regular Salaries	493,248	579,867	668,500	613,251	695,900	4.1%
Part-Time Salaries	0	0	0	0	0	N/A
Overtime	29,684	49,533	23,200	60,083	24,200	4.3%
Personnel Benefits	126,361	148,400	159,300	178,266	170,800	7.2%
Supplies	204,165	129,321	196,800	188,830	196,800	0.0%
Other Services and Charges	90,857	95,425	101,600	77,899	92,200	-9.3%
Intergovernmental Services	0	0	0	0	0	N/A
Capital Outlay	0	0	0	0	0	N/A
Debt Service	0	0	0	0	0	N/A
Interfund Payments	0	0	0	0	0	N/A
Operating Total	944,315	1,002,546	1,149,400	1,118,329	1,179,900	2.7%
CIP	0	0	0	0	0	N/A
Total	944,315	1,002,546	1,149,400	1,118,329	1,179,900	2.7%

Funding Decisions - Administrative Services Division

2003 Adjusted Budget	\$1,149,400
<i>2004 Budget Changes</i>	
Salaries	28,400
Benefits	11,500
Equipment Rental	-9,400
Total 2004 Budget	\$1,179,900

Staffing Levels (Full-Time Equivalent Employees - FTE) - Administrative Services Division

	2001 Actual	2002 Actual	2003 Adj Bdgt	2003 Actual	2004 Budget	Change 2003/2004
Regular	10.0	10.0	10.0	10.0	10.0	0.0%
Temporary Part-Time	0.0	0.0	0.0	0.0	0.0	N/A
Intermittent Part-Time	0.0	0.0	0.0	0.0	0.0	N/A
Total FTE	10.0	10.0	10.0	10.0	10.0	0.0%

Staff Services Division

Following the mission statement and lists of outcomes, accomplishments, and action plans, we include charts for Staff Services Division expenditures, 2004 funding decisions, and staffing levels.

Mission Statement

To meet the vision of being a nationally recognized and regional leader in providing comprehensive, professional law enforcement services by preventing crime, enforcing laws, arresting offenders, resolving community problems, and improving the quality of life.

Outcomes

- The semi-annual WACIC-NCIC audit results in a “low risk” rating for the Department.
- Records procedures are in compliance with the Revised Code of Washington.
- Records are secure and maintained in files, microfilm, and computer databanks.
- 80 percent of our customers rate our service as satisfactory.

2003 Accomplishments

- The bi-annual WACIC-NCIC audit resulted in a “low risk” rating.
- Records procedures were in compliance with Washington State Law.

2004 Action Plans

- Integrate Field Reporting System with the existing Records System
- Complete participation in the records retention/digital imaging survey

Expenditure Budget by Category - Staff Services Division

	2001 Actual	2002 Actual	2003 Adj Bdgt	2003 Actual	2004 Budget	Change 2003/2004
Regular Salaries	382,846	402,896	421,900	409,848	439,200	4.1%
Part-Time Salaries	0	0	0	0	0	N/A
Overtime	19,668	16,907	16,500	20,111	17,200	4.2%
Personnel Benefits	108,577	111,495	113,300	119,753	121,900	7.6%
Supplies	13,361	10,538	15,900	10,235	15,900	0.0%
Other Services and Charges	29,846	30,582	69,100	32,471	64,400	-6.8%
Intergovernmental Services	0	0	0	0	0	N/A
Capital Outlay	7,262	0	0	0	0	N/A
Debt Service	0	0	0	0	0	N/A
Interfund Payments	0	0	0	0	0	N/A
Operating Total	561,560	572,418	636,700	592,418	658,600	3.4%
CIP	0	0	0	0	0	N/A
Total	561,560	572,418	636,700	592,418	658,600	3.4%

Funding Decisions - Staff Services Division

2003 Adjusted Budget	\$636,700
<i>2004 Budget Changes</i>	
Salaries	18,000
Benefits	8,600
Subpoena Services Contract	-2,000
WACIC Contract	-2,700
Total 2004 Budget	\$658,600

Staffing Levels (Full-Time Equivalent Employees - FTE) - Staff Services Division

	2001 Actual	2002 Actual	2003 Adj Bdgt	2003 Actual	2004 Budget	Change 2003/2004
Regular	11.0	11.0	11.0	11.0	11.0	0.0%
Temporary Part-Time	0.0	0.0	0.0	0.0	0.0	N/A
Intermittent Part-Time	0.0	0.0	0.0	0.0	0.0	N/A
Total FTE	11.0	11.0	11.0	11.0	11.0	0.0%

Auxiliary Services Division

Following the mission statement and lists of outcomes, accomplishments, and action plans, we include charts for Auxiliary Services Division expenditures, 2004 funding decisions, and staffing levels.

Mission Statement

To meet the vision of being a nationally recognized and regional leader in providing comprehensive, professional law enforcement services by preventing crime, enforcing laws, arresting offenders, resolving community problems, and improving the quality of life.

Outcomes

- 3,000 bookings and 20,000 jail days.
- 12,000 jail days served by Electronic Home Detention clients.
- 75 percent of our customers rate our service as satisfactory.
- 50 percent of our inmate fingerprints are transmitted to King County AFIS through the automated Live Scan system.

2003 Accomplishments

- Generated \$100,000 in revenue from booking inmates from other agencies, awaiting transportation to Yakima Jail.
- 3,650 bookings and jail days in the Renton Jail.
- Electronic Home Detention clients served 12,000 jail days saving \$225,000.
- The first phase of the Live Scan system was accepted by King County. The City of Renton is the 3rd largest user of the system, and transmitted 99 percent of the fingerprints taken in the jail.

2004 Action Plans

- The jail will conduct a complete audit using an outside correctional expert.
- Implement a “fee for service” program to offset expenses and provide approximately \$25,000 in revenue.

Expenditure Budget by Category - Auxiliary Services Division

	2001 Actual	2002 Actual	2003 Adj Bdgt	2003 Actual	2004 Budget	Change 2003/2004
Regular Salaries	702,903	783,987	843,800	813,652	878,400	4.1%
Part-Time Salaries	0	0	0	0	0	N/A
Overtime	68,199	77,742	24,300	73,624	25,300	4.1%
Personnel Benefits	211,923	221,726	230,500	247,426	249,900	8.4%
Supplies	137,484	155,180	191,600	134,523	191,600	0.0%
Other Services and Charges	326,871	301,395	365,100	307,382	355,400	-2.7%
Intergovernmental Services	270,496	420,683	551,300	297,955	451,300	-18.1%
Capital Outlay	0	0	0	0	0	N/A
Debt Service	0	0	0	0	0	N/A
Interfund Payments	0	0	0	0	0	N/A
Operating Total	1,717,876	1,960,713	2,206,600	1,874,562	2,151,900	-2.5%
CIP	0	0	0	0	0	N/A
Total	1,717,876	1,960,713	2,206,600	1,874,562	2,151,900	-2.5%

Funding Decisions - Auxiliary Services Division

2003 Adjusted Budget	\$2,206,600
<i>2004 Budget Changes</i>	
Salaries	35,600
Benefits	19,400
Equipment Rental	-9,700
County Jail Contract, transfer to Overtime	-100,000
Total 2004 Budget	\$2,151,900

Staffing Levels (Full-Time Equivalent Employees - FTE) - Auxiliary Services Division

	2001 Actual	2002 Actual	2003 Adj Bdgt	2003 Actual	2004 Budget	Change 2003/2004
Regular	16.0	16.0	16.0	16.0	16.0	0.0%
Temporary Part-Time	0.0	0.0	0.0	0.0	0.0	N/A
Intermittent Part-Time	0.0	0.0	0.0	0.0	0.0	N/A
Total FTE	16.0	16.0	16.0	16.0	16.0	0.0%

Table 3-13. Police Department Performance and Workload Indicators

	2001 Actual	2002 Actual	2003 Forecast	2003 Actual	2004 Forecast
Patrol Services					
Calls for Service	47,221	50,675	52,500	53,369	55,000
Traffic Accidents Investigated	1,766	1,675	1,800	1,796	1,800
Investigation					
Clearance Ratio, %	87.00%	73.20%	75.00%	82.0%	75.0%
Total Crimes Investigated	9,172	9,426	8,300	9,540	9,600
Staff Services					
Case Reports	12,164	12,473	12,500	12,621	13,000
Citations	12,120	12,386	12,500	12,199	12,500
Auxiliary Services					
<i>Electronic Home Detention (EHD)</i>					
EHD Days	13,170	12,282	14,000	12,395	14,000
Average Daily Population	36	34	40	34	40
<i>Jail</i>					
Bookings	3,160	3,665	4,000	3,654	4,000
Jail Days	45,359	53,780	55,000	60,146	65,000
Average Daily Population	60	65	65	64	65
Average Daily Outplacement	25	43	50	64	65

Table 3-14. Police Department Position Listing (Sheet 1 of 2)

		2001 Actual	2002 Actual	2003 Budget	2003 Actual	2004 Budget
Grade	Title					
Administration						
<i>Commissioned Officers</i>						
M49	Police Chief	1.0	1.0	1.0	1.0	1.0
M45	Deputy Chief	0.0	1.0	1.0	1.0	1.0
M38	Deputy Chief	1.0	0.0	0.0	0.0	0.0
	Total Commissioned Officers	2.0	2.0	2.0	2.0	2.0
<i>Non-Commissioned Personnel</i>						
N11	Administrative Secretary II	1.0	1.0	1.0	1.0	1.0
PN51	Police Secretary	1.0	1.0	1.0	1.0	1.0
	Total Non-Commissioned	2.0	2.0	2.0	2.0	2.0
Total Administration Division		4.0	4.0	4.0	4.0	4.0
Patrol Operations						
<i>Commissioned Officers</i>						
M36	Commander	2.0	2.0	2.0	2.0	2.0
PC61	Sergeant	5.0	6.0	6.0	6.0	6.0
PC52/59/60	Police Officer – Corporal Assignments	1.0	1.0	1.0	1.0	1.0
PC52/59/60	Police Officer – Patrol	41.0	42.0	42.0	42.0	42.0
PC52/59/60	Police Officer – Bicycle Patrol	4.0	4.0	4.0	4.0	4.0
	Total Commissioned Officers	53.0	55.0	55.0	55.0	55.0
Total Patrol Operations Division		53.0	55.0	55.0	55.0	55.0
Patrol Services						
<i>Commissioned Officers</i>						
M36	Commander	1.0	1.0	1.0	1.0	1.0
PC61	Sergeant	1.0	1.0	1.0	1.0	1.0
PC52/59/60	Police Officer – Traffic	6.0	6.0	6.0	6.0	6.0
	Total Commissioned Officers	8.0	8.0	8.0	8.0	8.0
<i>Non-Commissioned Personnel</i>						
PN52	Animal Control Officer	1.0	2.0	2.0	2.0	2.0
PN50	Traffic Controller	1.2	1.2	1.2	1.2	1.2
	Total Non-Commissioned	2.2	3.2	3.2	3.2	3.2
Total Patrol Services Division		10.2	11.2	11.2	11.2	11.2
Investigations						
<i>Commissioned Officers</i>						
M36	Commander	1.0	1.0	1.0	1.0	1.0
PC61	Sergeant	2.0	2.0	2.0	2.0	2.0
PC52/59/60	Police Officer/Detectives	11.0	11.0	11.0	11.0	11.0
PC52/59/60	Police Officer – Gambling Tax Enforcement	1.0	1.0	1.0	1.0	1.0
PC52/59/60	Police Officer – VNET*	1.0	1.0	1.0	1.0	1.0
	Total Commissioned Officers	16.0	16.0	16.0	16.0	16.0
<i>Non-Commissioned Personnel</i>						
PN61	Crime Analyst	0.0	1.0	1.0	1.0	1.0
PN60	Domestic Violence Victim Advocate	0.0	1.0	1.0	1.0	1.0
PN53	Evidence Technician	1.0	2.0	2.0	2.0	2.0
PN51	Police Secretary	1.0	1.0	1.0	1.0	1.0
	Total Non-Commissioned	2.0	5.0	5.0	5.0	5.0
Total Investigations Division		18.0	21.0	21.0	21.0	21.0

Table 3-14. Police Department Position Listing (Sheet 2 of 2)

Grade	Title	2001 Actual	2002 Actual	2003 Budget	2003 Actual	2004 Budget
Administrative Services						
<i>Commissioned Officers</i>						
M36	Commander	1.0	1.0	1.0	1.0	1.0
PC61	Sergeant	1.0	1.0	1.0	1.0	1.0
PC52/59/60	Police Officer – Youth Programs	2.0	2.0	2.0	2.0	2.0
PC52/59/60	Police Officer – SRO*	2.0	2.0	2.0	2.0	2.0
PC52/59/60	Police Officer – Training	1.0	1.0	1.0	1.0	1.0
Total Commissioned Officers		7.0	7.0	7.0	7.0	7.0
<i>Non-Commissioned Personnel</i>						
PN51	Police Secretary	1.0	1.0	1.0	1.0	1.0
PN54	Police Community Program Coordinator	2.0	2.0	2.0	2.0	2.0
Total Non-Commissioned Personnel		3.0	3.0	3.0	3.0	3.0
Total Administrative Services Division		10.0	10.0	10.0	10.0	10.0
Staff Services						
<i>Non-Commissioned Personnel</i>						
PN51	Service Specialist Supervisor	1.0	1.0	1.0	1.0	1.0
PN51	Service Specialist Lead	1.0	1.0	1.0	1.0	1.0
PN51	Police Service Specialist - Gambling Tax Enforcement	1.0	1.0	1.0	1.0	1.0
PN51	Police Service Specialists	8.0	8.0	8.0	8.0	8.0
Total Non-Commissioned		11.0	11.0	11.0	11.0	11.0
Total Staff Services Division		11.0	11.0	11.0	11.0	11.0
Auxiliary Services (Jail)						
<i>Non-Commissioned Personnel</i>						
M34	Police Manager	1.0	1.0	1.0	1.0	1.0
PN52	Jail Sergeant	2.0	2.0	2.0	2.0	2.0
PN52	Jailer	10.0	10.0	10.0	10.0	10.0
PN51	Police Secretary/Transportation Coordinator	1.0	1.0	1.0	1.0	1.0
Total Non-Commissioned		14.0	14.0	14.0	14.0	14.0
Total Auxiliary Services (Jail)		14.0	14.0	14.0	14.0	14.0
Auxiliary Services (Electronic Home Detention)						
<i>Non-Commissioned Personnel</i>						
PN52	Jailer	2.0	2.0	2.0	2.0	2.0
Total Auxiliary Service (Electronic Home Detention)		2.0	2.0	2.0	2.0	2.0
Total Auxiliary Services Division		16.0	16.0	16.0	16.0	16.0
Total Commissioned Officers		86.0	88.0	88.0	88.0	88.0
Total Non-Commissioned Officers		36.2	40.2	40.2	40.2	40.2
Total Police Department		122.2	128.2	128.2	128.2	128.2

***Note**

One Task Force Officer and two School Resource Officers are grant funded
 One Task Force Officer (VNET) not previously included in the City FTE count.